

## **Program B: Incarceration**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **Program Description**

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.)

The Intensive Motivational Program of Alternative Correctional Treatment (IMPACT) was established at the EHCC in February 1987. It is one of several "boot camp" operations in the United States today. IMPACT is a two-part program, consisting of a period of 90 to 180 days of highly regimented, tightly structured incarceration (characterized by military drills and ceremony, physical training, strict discipline, and intense work programs) followed by a period of intensive parole supervision. The main purpose of IMPACT is to provide a satisfactory alternative to the long-term incarceration of primarily youthful first and second offenders. Louisiana's IMPACT program has received both national and international attention and has been featured in several newspapers and on national television. The EHCC's Impact program received ACA accreditation in August 1994. The Incarceration Program comprises approximately 59.6% of the total institution budget for FY 2002-2003.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$21,434,524	\$21,846,734	\$21,931,728	\$24,365,187	\$23,638,927	\$1,707,199
STATE GENERAL FUND BY:						
Interagency Transfers	48,204	48,204	48,204	48,204	48,204	0
Fees & Self-gen. Revenues	317,851	487,859	487,859	487,859	487,859	0
Statutory Dedications	0	0	0	244,631	244,631	244,631
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$21,800,579</b>	<b>\$22,382,797</b>	<b>\$22,467,791</b>	<b>\$25,145,881</b>	<b>\$24,419,621</b>	<b>\$1,951,830</b>
EXPENDITURES & REQUEST:						
Salaries	\$15,389,524	\$15,774,747	\$15,738,428	\$16,454,684	\$17,005,421	\$1,266,993
Other Compensation	439,473	12,085	12,085	12,085	12,085	0
Related Benefits	2,468,015	2,984,044	2,978,984	3,545,512	3,861,560	882,576
Total Operating Expenses	3,056,461	3,603,121	3,637,199	3,689,983	3,106,746	(530,453)
Professional Services	4,126	4,600	4,600	4,807	4,600	0
Total Other Charges	2,760	4,200	4,200	5,760	4,200	0
Total Acq. & Major Repairs	440,220	0	50,916	1,433,050	425,009	374,093
UNALLOTTED	0	0	41,379	0	0	(41,379)
TOTAL EXPENDITURES AND REQUEST	<b>\$21,800,579</b>	<b>\$22,382,797</b>	<b>\$22,467,791</b>	<b>\$25,145,881</b>	<b>\$24,419,621</b>	<b>\$1,951,830</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	612	593	592	592	593	1
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>612</b>	<b>593</b>	<b>592</b>	<b>592</b>	<b>593</b>	<b>1</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137). The Interagency Transfer are derived from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews. The Fees and Self-generated Revenues are derived from the following: (1) employee purchase of meals; (2) funds received from the inmate canteen for reimbursement of administrative costs for managing the inmate canteen account; (3) funds received from private entities for the salaries of correctional officers who provide security for the telephone dismantling program; (4) funds received from Ascension Parish for the cost of security coverage of inmate work crews; (5) funds received from the inmate canteen for overtime of security officers assigned to the inmate canteen; (6) funds received from pay telephone commissions; (7) funds received from employees for housing; (8) funds received for reimbursement for identification cards and copier use; and (9) miscellaneous expenses reimbursed by the Inmate Welfare Fund. The Statutory Dedications are funded by taxes. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedication.

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination Fund	\$0	\$0	\$0	\$244,631	\$244,631	\$244,631

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$21,846,734</b>	<b>\$22,382,797</b>	<b>593</b>	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$84,994	\$84,994	0	Carry Forward of Operating Services, Operating Supplies and Acquisitions
\$0	\$0	(1)	Act 844 of 2001 position reduction
<b>\$21,931,728</b>	<b>\$22,467,791</b>	<b>592</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$364,162	\$364,162	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$368,558	\$368,558	0	Classified State Employees Merit Increases for FY 2002-2003
\$425,009	\$425,009	0	Acquisitions & Major Repairs
(\$84,994)	(\$84,994)	0	Non-Recurring Carry Forwards
\$766,400	\$766,400	0	Salary Base Adjustment
(\$506,468)	(\$506,468)	0	Attrition Adjustment
\$0	\$244,631	0	Group Insurance Adjustment
(\$189,746)	(\$189,746)	(4)	Reserved for Other Statewide Adjustments
(\$811)	(\$811)	0	Other Adjustments - Reduction in travel expenditure recommendation
\$323,790	\$323,790	(5)	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
(\$43,034)	(\$43,034)	0	Other Adjustments - Act 844 of 2001 positions reduction
\$35,177	\$35,177	1	Other Technical Adjustments - Transfer one (1) position from the Health Services program to properly reflect positions and funding in the appropriate program
\$249,156	\$249,156	9	Other Technical Adjustments - Transfer one (1) position from the Administration Program, six (6) positions from the Health Services Program and two (2) positions from the Diagnostic Program to properly reflect positions and funding in the appropriate programs
<b>\$23,638,927</b>	<b>\$24,419,621</b>	<b>593</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$23,638,927</b>	<b>\$24,419,621</b>	<b>593</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$23,638,927	\$24,419,621	593	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

\$4,600 Veterinary services performed on horses and dogs

**\$4,600 TOTAL PROFESSIONAL SERVICES**

## **OTHER CHARGES**

\$4,200 User fee for radio system - Department of Public Safety

**\$4,200 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$425,009 Replacement of four (4) vehicles, various pieces of security, household and maintenance equipment

**\$425,009 TOTAL ACQUISITIONS AND MAJOR REPAIRS**